

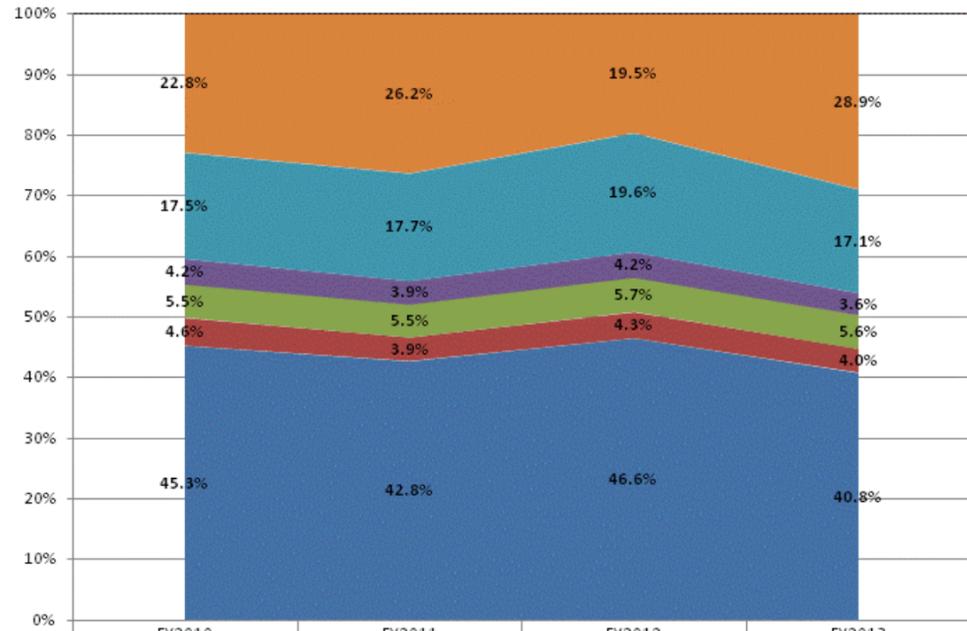
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Oak Hill United School Corp (5625)

Oak Hill United School Corp (5625)

| | FY 2006 | FY06 % of Total Exp | FY 2009 | FY09 % of Total Exp | FY 2012 | FY12 % of Total Exp | FY 2013 | FY13 % of Total Exp |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement | \$6,627,921 | 52.6% | \$6,887,866 | 47.0% | \$6,682,030 | 46.6% | \$6,747,319 | 40.8% |
| Student Instructional Support | \$1,315,213 | 10.4% | \$1,493,818 | 10.2% | \$1,435,754 | 10.0% | \$1,582,712 | 9.6% |
| Overhead and Operational | \$2,743,581 | 21.8% | \$3,361,287 | 23.0% | \$3,425,214 | 23.9% | \$3,424,086 | 20.7% |
| Nonoperational | \$1,904,471 | 15.1% | \$2,898,572 | 19.8% | \$2,804,728 | 19.5% | \$4,769,671 | 28.9% |
| Grand Total | \$12,591,187 | | \$14,641,542 | | \$14,347,727 | | \$16,523,788 | |

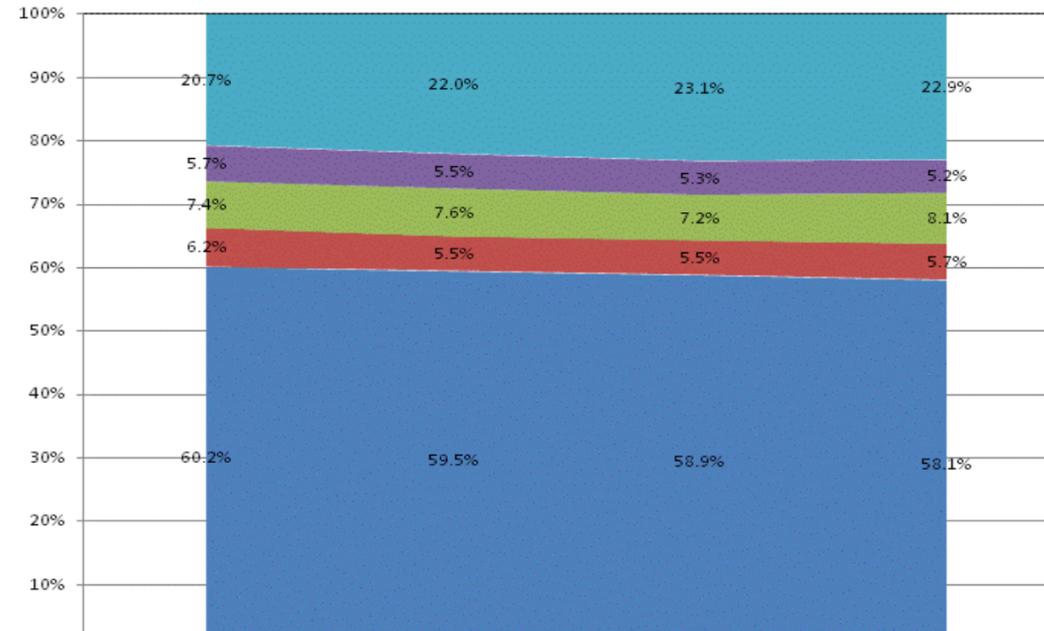
| | FY 2006 | FY 2009 | FY 2012 | FY 2013 |
|---|--------------|--------------|--------------|--------------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 63.1% | 57.2% | 56.6% | 50.4% |

All Expenditures



| | FY2010 | FY2011 | FY2012 | FY2013 |
|-------------------------------------|--------|--------|--------|--------|
| Non-Operational | 22.8% | 26.2% | 19.5% | 28.9% |
| Other Overhead and Operational | 17.5% | 17.7% | 19.6% | 17.1% |
| Corporation Administration | 4.2% | 3.9% | 4.2% | 3.6% |
| School Administration | 5.5% | 5.5% | 5.7% | 5.6% |
| Other Student Instructional Support | 4.6% | 3.9% | 4.3% | 4.0% |
| Student Academic Achievement | 45.3% | 42.8% | 46.6% | 40.8% |

Operational Expenditures Only



| | FY2010 | FY2011 | FY2012 | FY2013 |
|-------------------------------------|--------|--------|--------|--------|
| Other Overhead and Operational | 20.7% | 22.0% | 23.1% | 22.9% |
| Corporation Administration | 5.7% | 5.5% | 5.3% | 5.2% |
| School Administration | 7.4% | 7.6% | 7.2% | 8.1% |
| Other Student Instructional Support | 6.2% | 5.5% | 5.5% | 5.7% |
| Student Academic Achievement | 60.2% | 59.5% | 58.9% | 58.1% |

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| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|---|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| Student Academic Achievement | | | | | | | |
| 11050 Regular Programs; Full Day Kindergarten | \$200,255 | \$237,193 | \$286,035 | \$333,205 | 66% | 40% | 16% |
| 11100 Regular Programs; Elementary | \$1,670,790 | \$2,317,509 | \$2,246,095 | \$2,358,136 | 41% | 2% | 5% |
| 11200 Regular Programs; Middle/Junior High | \$553,649 | \$812,658 | \$775,108 | \$786,295 | 42% | -3% | 1% |
| 11300 Regular Programs; High School | \$1,225,779 | \$1,598,589 | \$1,486,962 | \$1,522,776 | 24% | -5% | 2% |
| 11350 Regular Programs; High School; Academic Honors Diploma | \$18,576 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$27,481 | \$34,611 | \$4,669 | N/A | -83% | -87% |
| 11420 Vocational Education; Agriculture B | \$88,973 | \$109,058 | \$49,081 | \$49,007 | -45% | -55% | 0% |
| 11450 Vocational Education; Consumer and Homemaking | \$36,618 | \$60,538 | \$66,305 | \$67,383 | 84% | 11% | 2% |
| 12110 Gifted And Talented; Gifted and Talented | \$9,352 | \$30,616 | \$29,459 | \$30,387 | 225% | -1% | 3% |
| 12310 Physical Impairment; Orthopedic Impairment | \$0 | \$18,387 | \$15,671 | \$15,080 | N/A | -18% | -4% |
| 12330 Physical Impairment; Visual Impairment | \$0 | \$0 | \$945 | \$1,425 | N/A | N/A | 51% |
| 12340 Physical Impairment; Hearing Impairment | \$0 | \$0 | \$31,225 | \$0 | N/A | N/A | -100% |
| 12350 Physical Impairment; Homebound | \$2,170 | \$8,498 | \$10,285 | \$6,571 | 203% | -23% | -36% |
| 12520 Culturally Different; Compensatory | \$2,588 | \$2,958 | \$0 | \$0 | -100% | -100% | N/A |
| 12610 Learning Disability | \$513,781 | \$803,464 | \$746,568 | \$808,385 | 57% | 1% | 8% |
| 12810 Special Education Preschool | \$81,587 | \$83,258 | \$82,014 | \$97,163 | 19% | 17% | 18% |
| 12900 Other Special Programs | \$10,237 | \$18,296 | \$13,476 | \$0 | -100% | -100% | -100% |
| 14100 Summer School Programs; Elementary | \$0 | \$8,643 | \$2,038 | \$7,029 | N/A | -19% | 245% |
| 14200 Summer School Programs; Middle/Junior High School | \$0 | \$2,794 | \$0 | \$0 | N/A | -100% | N/A |
| 14300 Summer School Programs; High School | \$14,456 | \$31,780 | \$27,614 | \$43,147 | 198% | 36% | 56% |
| 16100 Remediation Testing | \$13,477 | \$6,312 | \$2,652 | \$1,276 | -91% | -80% | -52% |
| 16200 Preventive Remediation | \$66,333 | \$62,903 | \$94,815 | \$63,346 | -5% | 1% | -33% |
| 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa | \$0 | \$63,790 | \$51,804 | \$77,512 | N/A | 22% | 50% |
| 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci | \$135,997 | \$73,143 | \$73,846 | \$66,572 | -51% | -9% | -10% |
| 22110 Improvement of Instruction; Service Area Direction | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 22120 Improvement of Instruction; Instruction and Curriculum Development | \$73,237 | \$26,677 | \$35,966 | \$27,077 | -63% | 1% | -25% |
| 22130 Improvement of Instruction; Instructional Staff Training | \$1,829 | \$21,350 | \$1,636 | \$3,620 | 98% | -83% | 121% |
| 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$7,689 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 22220 Library/Media Services; School Library | \$118,923 | \$138,898 | \$142,627 | \$141,454 | 19% | 2% | -1% |
| 22250 Library/Media Services; Computer Assisted Instruction Services | \$159 | \$29,953 | \$0 | \$40,285 | > 500% | 34% | N/A |
| 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$78,351 | \$95,697 | \$77,068 | \$85,639 | 9% | -11% | 11% |
| 22320 Instruction, Related Technology; Student Learning Centers | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 22360 Instruction, Related Technology; Network Support | \$0 | \$0 | \$3,121 | \$9,481 | N/A | N/A | 204% |
| 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr | \$0 | \$0 | \$155 | \$1,898 | N/A | N/A | > 500% |
| 22900 Other Support Service, Instructional Staff | \$0 | \$0 | \$5,997 | \$0 | N/A | N/A | -100% |
| 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$5,971 | \$711 | \$46 | \$52 | -99% | -93% | 13% |
| 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$0 | \$1,435 | \$1,439 | \$4,453 | N/A | 210% | 210% |
| 25560 Textbooks for Rent or Resale; Textbooks and Workbooks | \$153,628 | \$161,830 | \$250,459 | \$69,105 | -55% | -57% | -72% |
| 25570 Textbooks for Rent or Resale; Materials and Supplies | \$10,105 | \$33,447 | \$36,909 | \$24,893 | 146% | -26% | -33% |
| 25590 Textbooks for Rent or Resale; Other Textbook Resale Services | \$530 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 26497 2007 Account Code - Teachers Retirement Fund | \$343,204 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Student Academic Achievement Total | \$5,438,244 | \$6,887,866 | \$6,682,030 | \$6,747,319 | 24% | -2% | 1% |
| Student Instructional Support | | | | | | | |
| 21130 Attendance and Social Work Services; Social Work Services | \$89,826 | \$92,001 | \$100,291 | \$143,291 | 60% | 56% | 43% |
| 21210 Guidance Services; Service Area Direction | \$109,408 | \$220,658 | \$233,605 | \$224,301 | 105% | 2% | -4% |
| 21230 Guidance Services; Appraisal Services | \$11,761 | \$2,664 | \$5,409 | \$3,921 | -67% | 47% | -27% |
| 21340 Health Services; Nurse Services | \$30,272 | \$48,542 | \$52,893 | \$55,794 | 84% | 15% | 5% |
| 21390 Health Services; Other Health Services | \$3,251 | \$6,438 | \$2,456 | \$144 | -96% | -98% | -94% |
| 21420 Psychological Testing | \$55,840 | \$53,207 | \$46,417 | \$40,841 | -27% | -23% | -12% |

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Oak Hill United School Corp (5625)

| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|---|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| 21430 Psychological Counseling | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$54,712 | \$78,437 | \$75,923 | \$84,307 | 54% | 7% | 11% |
| 21530 Speech Pathology and Audiology Services; Audiology Services | \$0 | \$9,860 | \$0 | \$0 | N/A | -100% | N/A |
| 21710 Physical Therapy Services; Service Area Direction | \$0 | -\$2,356 | \$0 | \$0 | N/A | N/A | N/A |
| 21810 Special Education Administration; Service Area Direction | \$90,233 | \$115,781 | \$102,724 | \$102,763 | 14% | -11% | 0% |
| 21990 Other Support Services, Students; Other Student Services | \$0 | \$7,901 | -\$150 | \$0 | N/A | -100% | N/A |
| 24100 Office of The Principal | \$618,587 | \$860,685 | \$816,187 | \$878,452 | 42% | 2% | 8% |
| 24900 Other Support Services, School Administration | \$0 | \$0 | \$0 | \$48,896 | N/A | N/A | N/A |
| Student Instructional Support Total | \$1,063,890 | \$1,493,818 | \$1,435,754 | \$1,582,712 | 49% | 6% | 10% |
| Overhead and Operational | | | | | | | |
| 23110 Board of Education; Service Area Direction | \$30,283 | \$26,462 | \$23,409 | \$24,769 | -18% | -6% | 6% |
| 23150 Board of Education; Legal Services | \$4,112 | \$7,495 | \$13,204 | \$9,077 | 121% | 21% | -31% |
| 23160 Board of Education; Promotion Expenses | \$4,025 | \$25 | -\$1,215 | \$2,340 | -42% | > 500% | N/A |
| 23190 Board of Education; Other Governing Body Services | \$19,985 | \$16,138 | \$18,370 | \$15,869 | -21% | -2% | -14% |
| 23210 Executive Administration; Office of The Superintendent | \$150,833 | \$201,254 | \$189,197 | \$197,777 | 31% | -2% | 5% |
| 23290 Executive Administration; Other Executive Administration Services | \$13,218 | \$7,514 | \$9,921 | \$6,067 | -54% | -19% | -39% |
| 25110 Fiscal Services; Office of The Business Manager | \$64,741 | \$81,994 | \$72,164 | \$75,751 | 17% | -8% | 5% |
| 25140 Fiscal Services; Receiving and Disbursing Funds | \$0 | \$0 | \$32 | \$387 | N/A | N/A | > 500% |
| 25150 Fiscal Services; Payroll Services | \$0 | \$41,348 | \$35,859 | \$35,632 | N/A | -14% | -1% |
| 25160 Fiscal Services; Financial Accounting | \$67,451 | \$65,196 | \$64,508 | \$63,424 | -6% | -3% | -2% |
| 25191 Other Fiscal Services; Refund of Revenue | \$5,023 | \$7,199 | \$4,170 | \$2,553 | -49% | -65% | -39% |
| 25193 Other Fiscal Services; Printed Forms | \$4,745 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 25195 Other Fiscal Services; Bank Account Service Charge | \$0 | \$1,059 | \$1,117 | \$1,060 | N/A | 0% | -5% |
| 25196 Other Fiscal Services; Cash Change | \$529 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 25220 Purchasing, Warehousing, and Distribution Services; Purchasing | \$16,809 | \$17,397 | \$1,592 | \$233 | -99% | -99% | -85% |
| 25860 Administrative Technology Services; Hardware Maintenance And Support | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 25890 Other Technology Services | \$0 | \$14,500 | \$29,864 | \$29,571 | N/A | 104% | -1% |
| 25920 Ditch Assessments | \$445 | \$489 | \$199 | \$91 | -79% | -81% | -54% |
| 25990 Other Support Services, Central | \$0 | \$158,412 | \$144,367 | \$131,684 | N/A | -17% | -9% |
| 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$862,825 | \$1,171,254 | \$1,204,372 | \$1,205,898 | 40% | 3% | 0% |
| 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$1,682 | \$7,932 | \$13,485 | \$17,865 | > 500% | 125% | 32% |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$142,379 | \$111,091 | \$134,593 | \$106,947 | -25% | -4% | -21% |
| 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$980 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$0 | \$0 | \$1,972 | \$0 | N/A | N/A | -100% |
| 26700 Operation and Maintenance of Plant Services; Insurance | \$68,561 | \$74,346 | \$96,842 | \$87,850 | 28% | 18% | -9% |
| 27010 Student Transportation; Service Area Direction | \$17,580 | \$14,574 | \$34,738 | \$34,958 | 99% | 140% | 1% |
| 27100 Student Transportation; Vehicle Operation | \$323,642 | \$362,059 | \$354,432 | \$355,507 | 10% | -2% | 0% |
| 27200 Student Transportation; Monitoring Services | \$30,988 | \$35,299 | \$31,290 | \$27,726 | -11% | -21% | -11% |
| 27300 Student Transportation; Vehicle Servicing and Maintenance | \$205,111 | \$204,453 | \$252,133 | \$266,981 | 30% | 31% | 6% |
| 27400 Student Transportation; Purchase of School Buses | \$29,770 | \$249,143 | \$150,864 | \$170,794 | 474% | -31% | 13% |
| 27500 Student Transportation; Insurance on Buses | \$25,326 | \$12,447 | \$9,574 | \$9,574 | -62% | -23% | 0% |
| 27700 Student Transportation; Contracted Transportation Services | \$0 | \$1,020 | \$1,012 | \$1,336 | N/A | 31% | 32% |
| 27900 Student Transportation; Other Student Transportation Services | \$200 | \$1,436 | \$1,386 | \$2,731 | > 500% | 90% | 97% |
| 31100 Food Services Operations; Service Area Direction | \$24,820 | \$41,564 | \$41,254 | \$42,186 | 70% | 1% | 2% |
| 31200 Food Services Operations; Food Preparation and Dispensing | \$146,144 | \$173,042 | \$186,296 | \$185,771 | 27% | 7% | 0% |
| 31400 Food Services Operations; Food Purchases | \$212,968 | \$238,057 | \$244,670 | \$267,742 | 26% | 12% | 9% |
| 31900 Other Food Services | \$17,410 | \$17,089 | \$59,545 | \$43,936 | 152% | 157% | -26% |
| Overhead and Operational Total | \$2,492,582 | \$3,361,287 | \$3,425,214 | \$3,424,086 | 37% | 2% | 0% |
| Nonoperational | | | | | | | |

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Oak Hill United School Corp (5625)

| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|--------------------|--------------------|--------------------|--------------------|----------------------------------|----------------------------------|--|
| 33400 Athletic Coaches | \$119,991 | \$193,643 | \$177,533 | \$190,578 | 59% | -2% | 7% |
| 33990 Other Community Services; Other | \$801 | \$2,193 | \$740 | \$1,520 | 90% | -31% | 105% |
| 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 43000 Facilities Acquisition and Construction; Professional Services | \$5,765 | \$6,629 | \$14,137 | \$17,358 | 201% | 162% | 23% |
| 45100 Building Acquisition, Construction and Improvements | \$358,839 | \$384,358 | \$345,071 | \$1,837,731 | 412% | 378% | 433% |
| 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 | \$96,964 | \$0 | \$0 | N/A | -100% | N/A |
| 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$35,136 | \$21,120 | \$25,780 | \$39,602 | 13% | 88% | 54% |
| 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$183,591 | \$269,627 | \$236,296 | \$531,546 | 190% | 97% | 125% |
| 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$17,355 | \$5,111 | \$0 | \$0 | -100% | -100% | N/A |
| 51100 Debt Services; Principal on Debt; Bonds | \$111,120 | \$55,756 | \$0 | \$0 | -100% | -100% | N/A |
| 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App | \$0 | \$0 | \$0 | \$11,011 | N/A | N/A | N/A |
| 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$0 | \$10,625 | \$10,625 | N/A | N/A | 0% |
| 52200 Debt Services; Interest on Debt; Temporary Loans | \$75,105 | \$69,380 | \$4,555 | \$1,999 | -97% | -97% | -56% |
| 53100 Debt Services; Lease Rental; Buildings ; Principal | \$925,000 | \$1,355,789 | \$982,309 | \$962,570 | 4% | -29% | -2% |
| 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$405,386 | \$845,691 | \$857,930 | N/A | 112% | 1% |
| 54200 Common School Fund; Principal | \$39,376 | \$32,423 | \$138,296 | \$216,503 | 450% | > 500% | 57% |
| 54250 Common School Fund; Interest | \$0 | \$193 | \$23,697 | \$90,697 | N/A | > 500% | 283% |
| 60700 Nonprogramed Charges; Scholarships | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Nonoperational Total | \$1,872,077 | \$2,898,572 | \$2,804,728 | \$4,769,671 | 155% | 65% | 70% |
| Prorated By Fund | | | | | | | |
| 26491 2007 Account Code - PERF | \$92,352 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26492 2007 Account Code - Social Security | \$518,607 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26493 2007 Account Code - Workmen's Compensation | \$31,747 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26494 2007 Account Code - Group Insurance | \$886,006 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26496 2007 Account Code - Unemployment Compensation | \$1,665 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26498 2007 Account Code - Severance / Early Retirement Pay | \$194,017 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Prorated By Fund Total | \$1,724,394 | \$0 | \$0 | \$0 | N/A | N/A | N/A |